

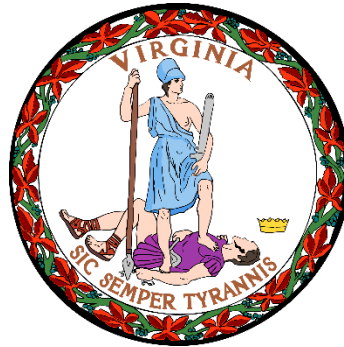
# Governor Northam's Proposed Agriculture and Forestry Amendments to the 2018-2020 Budget

*A Briefing for the Senate Finance Committee Subcommittee on Economic  
Development and Natural Resources*

*January 15, 2019*



*VIRGINIA DEPARTMENT  
OF AGRICULTURE AND  
CONSUMER SERVICES*



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# Overview

- Office of Agriculture and Forestry Operating Budget
- Department of Agriculture and Consumer Services
- Department of Forestry

# Office of Agriculture and Forestry

## OPERATING SUMMARY FOR THE OFFICE OF AGRICULTURE AND FORESTRY (Dollars in Millions)

Funds	FY 2019			FY 2020		
	FY 2019 Base Budget	Proposed Amendments	FY 2019 Total	FY 2020 Base Budget	Proposed Amendments	FY 2020 Total
General	\$56.9	\$0.0	\$56.9	\$56.6	\$1.0	\$57.6
Special	\$20.0	\$0.0	\$20.0	\$20.0	\$0.0	\$20.0
Trust and Agency	\$7.2	\$0.0	\$7.2	\$7.2	\$0.0	\$7.2
Dedicated Special	\$10.8	\$0.0	\$10.8	\$10.8	\$0.0	\$10.8
Federal	\$16.6	\$0.0	\$16.6	\$16.6	\$0.0	\$16.6
	<b>\$111.4</b>	<b>\$0.0</b>	<b>\$111.4</b>	<b>\$111.2</b>	<b>\$1.0</b>	<b>\$112.2</b>

# Department of Agriculture and Consumer Services Budget Overview



VIRGINIA DEPARTMENT  
OF AGRICULTURE AND  
CONSUMER SERVICES

## Operating Budget Summary

## Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2018 Appropriation	\$35,366,148	\$34,572,250	\$40,666,285	328.00	214.00	542.00
2019 Appropriation	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2020 Appropriation	\$37,084,034	\$35,940,165	\$41,610,900	330.00	214.00	544.00
2020 Intro Changes	\$288,237	\$0	\$128,237	1.00	0.00	1.00
2020 Total	\$37,372,271	\$35,940,165	\$41,739,137	331.00	214.00	545.00

# Department of Agriculture and Consumer Services Proposed Amendments



- Increase Emergency Responsiveness and Animal Care Coverage
  - Funding for one emergency services and preparedness coordinator position—central point for emergency preparedness, planning and deployment in the event of any major disaster involving livestock, companion animals, crops, and food products.
  - Success Metrics – 1) mitigate fiscal and health impacts of major animal disease and natural disaster events, such as avian influenza and hurricanes; 2) establish formalized training for staff to adequately respond to emergency events

	2019	2020	
General Fund	\$0	\$138,237	salary, fringe, indirect
Authorized Positions	0.00	1.00	

# Department of Agriculture and Consumer Services Proposed Amendments



VIRGINIA DEPARTMENT  
OF AGRICULTURE AND  
CONSUMER SERVICES

- Modernize Animal Health and Dairy Laboratory Services
  - Funding to establish an ongoing laboratory equipment replacement cycle using the Commonwealth's Master Equipment Leasing Program (MELP). Use of master lease funding will allow for a comprehensive plan to gradually replace obsolete equipment and modernize testing protocols.
- Success Metrics – 1)improve efficiency and accuracy of critical testing methods to better protect Virginia's agriculture industry; 2) implement an ongoing replacement cycle to replace major lab equipment every ten years

	2019	2020
General Fund	\$0	\$150,000

# Department of Forestry Budget Overview



## Operating Budget Summary

## Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2018 Appropriation	\$18,383,948	\$15,130,363	\$18,395,384	165.59	113.41	279.00
2019 Appropriation	\$19,267,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$19,267,285</b>	<b>\$14,914,733</b>	<b>\$19,512,629</b>	<b>165.59</b>	<b>113.41</b>	<b>279.00</b>
2020 Appropriation	\$19,031,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Intro Changes	\$718,529	\$0	\$370,665	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$19,749,814</b>	<b>\$14,914,733</b>	<b>\$19,883,294</b>	<b>165.59</b>	<b>113.41</b>	<b>279.00</b>

# Department of Forestry Proposed Amendments



- Increase bandwidth capacity at five agency field offices
  - Provides funding to increase bandwidth capacity at the agency's offices in Abingdon, Appomattox-Buckingham State Forest, New Kent, Salem, and Tappahannock to increase efficiency, and to better support the agency's ability to dispatch and track personnel and assets assigned to wildfires.
  - Success Metrics – 1) increased employee productivity in key offices due to faster downloading, software updates, and ability to efficiently use agency systems; 2) enhanced emergency response dispatching capabilities

	2019	2020
General Fund	\$0	\$200,000



# Department of Forestry Proposed Amendments



- Establish Agency Apprenticeship Program
  - Supports three apprenticeship positions at \$15,000 per year for each position. The apprenticeship positions include one mechanic to support the agency's vehicle maintenance program and two forestry technicians.
  - Success Metrics – 1) reduce the number of critical role positions with an identified succession plan; 2) increase the number of qualified candidates for key skilled positions within the agency

	2019	2020
General Fund	\$0	\$45,000

# Department of Forestry Proposed Amendments



- Provide additional support for the agency's land conservation easement program
  - Provides funding for a land conservation stewardship coordinator to monitor and steward the conservation easements held by the agency through its forestry conservation easement program.
  - Success Metrics – 1) increase annual easement monitoring rate to 100%, which is the industry standard; 2) satisfactory resolution of all easement term violations

	2019	2020	
General Fund	\$0	<b>\$137,843</b>	salary, fringe, indirect

# Department of Forestry Proposed Amendments



- Provide additional support for the agency's water quality program
  - Provides funding for a watersheds program manager to consolidate the agency's water quality efforts to improve water quality from forested watersheds and implement forestry restoration strategies included in the Chesapeake Bay Watershed Implementation Plan.
  - Success Metrics – 1) increased miles of acres of riparian buffers established, 2) development of new funding sources to encourage land conservation for water quality

	2019	2020	
General Fund	\$0	<b>\$167,843</b>	<b>total</b>
		\$137,843	salary, fringe, indirect
		\$ 30,000	vehicle in FY20 only

# Department of Forestry Proposed Amendments



- Strengthen hardwood forest management practices and sustainability
  - Provides funding for a hardwood management coordinator to assist public and private entities implement sustainable hardwood forest management practices.
  - Success Metrics – 1) creation of new programs and incentives for landowners to manage hardwoods; 2) increased regeneration of valuable hardwood species

	2019	2020	
General Fund	\$0	<b>\$167,843</b>	<b>total</b>
		\$137,843	salary, fringe, indirect
		\$ 30,000	vehicle in FY20 only

# Department of Forestry Proposed Amendments



- Capital Budget—Construct new vehicle service center
  - Provides for the sale of existing property to the University of Virginia to construct a new vehicle service center for the Department.
  - Success Metrics – timely and cost-effective construction of modern vehicle service center to ensure continued readiness of emergency response equipment

	2019	2020
Nongeneral Fund	\$0	\$4,270,000

# Thank You and Questions

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